

# POLICE DEPARTMENT

PUBLIC SAFETY DIRECTOR  
Tom Casady

INTERIM CHIEF OF POLICE  
Jim Peschong

MANAGEMENT  
SERVICES

LEGAL  
ADVISER

INTERNAL  
AFFAIRS

SUPPORT  
DIVISION

OPERATIONS  
DIVISION

CRIMINAL  
INVESTIGATIONS

PAYROLL &  
ACCOUNTING

NARCOTICS

VICTIM/  
WITNESS

RECORDS  
UNIT

POLICE  
GARAGE

SERVICE  
DESK

PROPERTY &  
EVIDENCE

INFORMATION  
TECHNOLOGY

EDUCATION  
& PERSONNEL

FORENSIC  
UNIT

NORTHWEST  
TEAM

NORTHEAST  
TEAM

SOUTHEAST  
TEAM

SOUTHWEST  
TEAM

CENTER  
TEAM

OPERATIONS  
SUPPORT

	ACTUAL 2009-10	BUDGET 2010-11	MAYOR'S RECOMM. 2011-12	COUNCIL ADOPTED 2011-12
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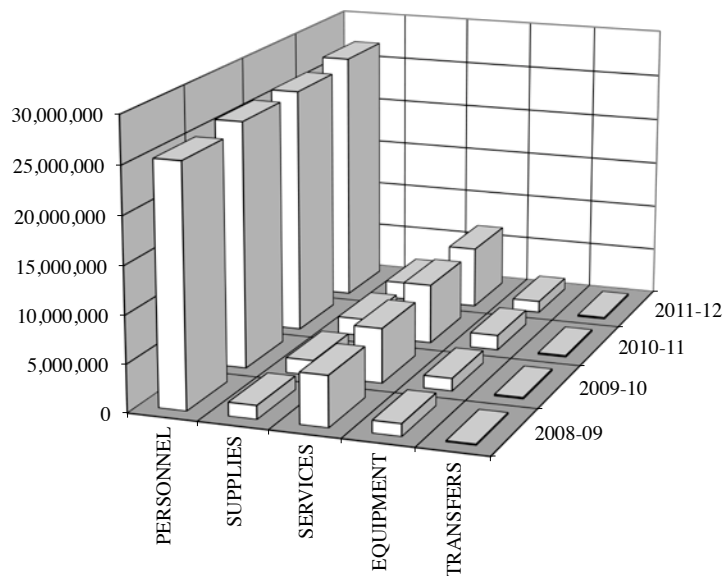
EXPENDITURE SUMMARY				
PERSONNEL	26,079,442	26,231,730	27,005,543	0
SUPPLIES	1,607,287	1,834,550	1,852,650	0
SERVICES	5,803,397	6,358,107	6,551,613	0
EQUIPMENT	1,332,766	1,575,732	1,241,850	0
TRANSFERS	152,996	150,000	150,000	0
	34,975,888	36,150,119	36,801,656	0

REVENUE SUMMARY			
GENERAL FUND	31,623,801	32,537,515	0
USER FEES	4,526,318	4,264,141	0
	36,150,119	36,801,656	0

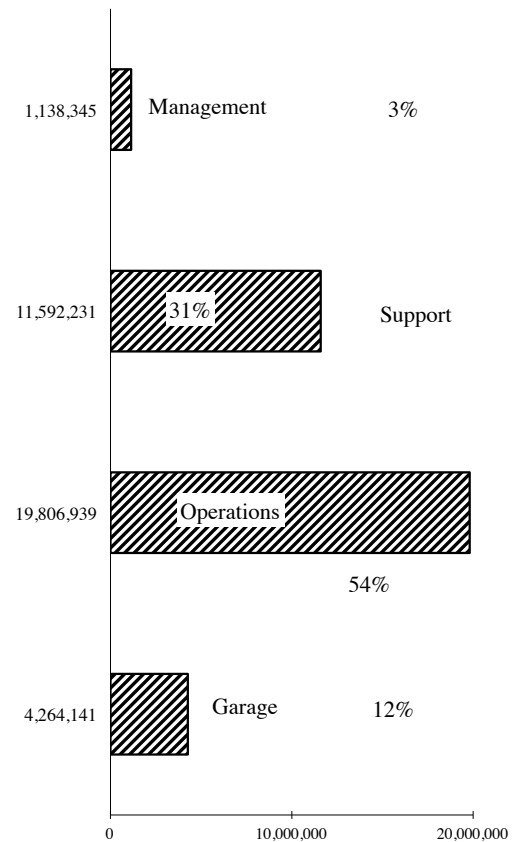
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
MANAGEMENT	9.00	9.00	10.00	
SUPPORT	139.20	138.81	143.75	
OPERATIONS	258.23	254.73	247.90	
POLICE GARAGE	15.00	15.00	15.00	
	421.43	417.54	416.65	0.00

# POLICE DEPARTMENT

**EXPENDITURES BY CATEGORY**



**EXPENDITURES BY DIVISION**



**POLICE DEPARTMENT**

## GENERAL FUND

**MANAGEMENT DIVISION**

**COMMENTS:**

1. Public Safety Director position is added.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL
		2009-10	2010-11	2011-12	2011-12
Micro Fund:		EXPENDITURE SUMMARY			
	PERSONNEL	675,303	706,316	875,983	0
	SUPPLIES	0	0	0	0
	SERVICES	178,646	103,368	112,362	0
	EQUIPMENT	0	0	0	0
	TRANSFERS	152,996	150,000	150,000	0
	TOTAL	1,006,945	959,684	1,138,345	0
		REVENUE SUMMARY			
	GENERAL FUND		959,684	1,138,345	0
	TOTAL		959,684	1,138,345	0
		SERVICES SUMMARY			
	Contractual	41,226	43,000	50,500	0
	Travel/Mileage	107,897	30,000	30,000	0
	Print/Copying	0	0	0	0
	Insurance	2,575	3,383	3,332	0
	Utilities	0	0	0	0
	Maint./Repair	12,330	10,785	12,330	0
	Rentals	0	0	0	0
	Miscellaneous	14,617	16,200	16,200	0
	TOTAL	178,646	103,368	112,362	0
	0	0			

CLASS		PERSONNEL DETAIL					MAYOR		COUNCIL	
CODE	CLASS	PAY RANGE	EMPLOYEES		BUDGET					
			10-11	11-12	2010-11		2011-12		2011-12	
C 1495	Microcomputer Sup. Spec. I	45,741-61,176	2.00	2.00	114,958		119,720			
E 0630	Executive Secretary	44,303-59,320	1.00	1.00	45,751		47,715			
P 3110	Police Officer	41,884-64,074	1.00	1.00	62,016		63,032			
P 3112	Police Sergeant	54,624-74,100	3.00	3.00	221,719		221,719			
M 3123	Police Captain	63,057-107,634	1.00	1.00	106,673		107,635			
D 3126	Chief of Police (Interim 2011-12)	55,949-150,000	1.00	1.00	124,831		136,223			
D	Public Safety Director	55,949-150,000		1.00			150,000			
	Holiday Pay				3,326		3,327			
	Clothing Allowance				3,360		3,360			
	College Credit Pay				6,029		6,029			
	Overtime				15,642		15,643			
	Salary Adjustment									
	Fringe Benefits (Workers' Compensation)				2,011		1,580			0
	TOTAL		9.00	10.00	706,316		875,983			0

# POLICE DEPARTMENT

## GENERAL FUND

## SUPPORT DIVISION

### COMMENTS:

1. 5.0 FTE Police Officers are transferred from Operations Div.
2. 1.0 FTE Sergeant was eliminated.
3. Prof./Technical Worker Hours are increased 1.07 FTE to assist Police Records Techs. during peak workloads.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL
		2009-10	2010-11	2011-12	2011-12
	MAYOR 2011-12	COUNCIL 2011-12	EXPENDITURE SUMMARY		
None			PERSONNEL	8,538,025	8,839,851
			SUPPLIES	445,115	378,750
			SERVICES	2,065,089	2,373,630
			EQUIPMENT	312,485	0
			TOTAL	11,360,714	11,592,231
		REVENUE SUMMARY			
		GENERAL FUND	11,201,027	11,592,231	0
		TOTAL	11,201,027	11,592,231	0
		SERVICES SUMMARY			
		Contractual	394,361	509,384	519,264
		Travel/Mileage	1,767	24,000	24,000
		Print/Copying	69,227	107,500	102,700
		Insurance	339,228	336,137	337,420
		Utilities	134,997	146,640	169,640
		Maint./Repair	78,124	70,400	117,500
		Rentals	763,685	806,438	811,307
		Miscellaneous	283,701	264,098	291,799
		TOTAL	2,065,089	2,264,597	2,373,630
	0	0			

CLASS		EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	10-11	11-12	2010-11	2011-12
N	3139 Police Records Technician	29,673-38,967	24.75	24.63	870,874	894,204
N	1032 Senior Office Assistant	28,835-39,127	1.00	1.00	37,698	39,240
N	1034 Office Specialist	33,069-43,863	1.00	1.00	41,658	43,976
N	1121 Account Clerk II	32,383-44,404	1.00	1.00	34,575	36,952
N	1122 Account Clerk III	34,981-46,997	1.00	1.00	46,045	47,111
A	1633 Administrative Officer	51,656-71,667	1.00	1.00	58,918	62,398
C	3148 Audio Video Technician	39,616-53,352	1.00	1.00	50,336	51,756
C	1514 Systems Specialist II	45,741-61,176	1.00	1.00	58,886	61,289
M	1520 System Supervisor	50,754-87,032	1.00	1.00	87,033	87,033
C	1634 Office Operations Specialist	39,031-52,604	1.00	1.00	51,179	53,353
C	3108 Service Desk Supervisor	39,616-53,352	2.00	2.00	92,670	97,614
A	3109 Service Desk Manager	51,656-71,667	1.00	1.00	61,066	67,394
P	3110 Police Officer	41,884-64,074	43.00	48.00	2,654,469	2,960,756
P	3112 Police Sergeant	54,624-74,100	18.00	17.00	1,321,458	1,248,998
M	3123 Police Captain	63,057-107,634	3.00	3.00	315,836	320,771
M	3125 Assistant Chief of Police	76,244-129,718	1.00	1.00	123,926	115,087
N	3137 Police Service Specialist	33,671-46,767	14.00	14.00	518,550	601,894
N	3147 Crime Analysis Technician	43,212-59,835	3.00	3.00	132,794	178,435
A	3143 Crime Analysis Manager	51,656-71,667	1.00	1.00	54,738	65,196
C	3132 Identification Lab Tech.	41,912-56,286	0.75	0.75	34,284	35,758
A	3134 Identification Lab Specialist	48,424-64,600	2.00	2.00	124,883	129,143
M	3136 Identification Lab Manager	50,754-87,032	1.00	1.00	86,722	86,733
A	3138 Police Prop. & Evidence Mgr.	51,656-71,667	1.00	1.00	61,066	67,506
C	3140 Police Records Supervisor	39,616-53,352	3.00	3.00	139,824	148,043
N	3141 Property & Evidence Tech.	35,665-47,769	4.00	4.00	164,623	184,350
A	3142 Police Records Manager	51,656-71,667	1.00	1.00	57,969	61,364
C	3149 Crime Analyst	45,741-61,176	1.00	1.00	53,617	57,344
U	4904 Professional/Tech. Worker	\$11.40-\$25/hr.	2.31	3.38	59,954	88,890
	Holiday Pay				100,111	100,111
	Clothing Allowance				10,500	10,500
	Shift Differential				4,500	4,500
	Out of Grade Pay				39,500	39,500
	College Credit Pay				83,000	83,000
	Overtime				260,705	260,705
	Fringe Benefits				675,713	448,947
	TOTAL GENERAL FUND		135.81	140.75	8,569,680	8,839,851
C	3144 Victim/Witness Assistant	29,890-39,504	2.00	2.00	78,726	82,699
A	3146 Victim/Witness Manager	46,171-62,921	1.00	1.00	55,523	61,394
	Fringe Benefits & Special Pay				47,781	51,049
	TOTAL GRANTS-IN-AID (VICTIM-WITNESS)		3.00	3.00	182,030	195,142

# POLICE DEPARTMENT

## GENERAL FUND

## OPERATIONS DIVISION

### COMMENTS:

1. Police Officers are reduced 1.1 FTE to reflect elimination of response for non-emergency services.
2. 5.0 FTE Police Officers are transferred to Admin. Support.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2009-10	2010-11	2011-12	2011-12
	2011-12	2011-12	EXPENDITURE SUMMARY			
None			PERSONNEL	15,930,947	15,938,910	16,174,894
			SUPPLIES	15,226	44,000	30,600
			SERVICES	3,125,168	3,480,180	3,601,445
			EQUIPMENT	13,851	0	0
			TRANSFERS	0	0	0
			TOTAL	19,085,192	19,463,090	19,806,939
			REVENUE SUMMARY			
			GENERAL FUND	19,463,090	19,806,939	0
			TOTAL	19,463,090	19,806,939	0
			SERVICES SUMMARY			
			Contractual	89,568	112,616	118,000
			Travel/Mileage	2,413,691	2,679,045	2,769,160
			Print/Copying	0	0	0
			Insurance	35,018	34,802	32,185
			Utilities	26,989	39,547	34,367
			Maint./Repair	329,272	348,732	577,233
			Rentals	195,438	195,438	0
			Miscellaneous	35,193	70,000	70,500
			TOTAL	3,125,168	3,480,180	3,601,445
	0	0				

			PERSONNEL DETAIL				
CLASS	CODE	CLASS	PAY RANGE	EMPLOYEES	BUDGET	MAYOR	COUNCIL
				10-11	11-12	2010-11	2011-12
P	3110	Police Officer	41,884-64,074	203.00	196.90	11,316,730	11,153,775
P	3112	Police Sergeant	54,624-74,100	31.00	31.00	2,218,403	2,233,458
M	3123	Police Captain	63,057-107,634	11.00	11.00	1,093,550	1,115,952
N	3129	Public Service Officer	32,092-42,657	4.00	4.00	150,792	171,080
		Holiday Pay				208,565	208,565
		Clothing Allowance				95,000	95,000
		Shift Differential				45,000	45,000
		Out of Grade Pay				100,000	100,000
		College Credit Pay				180,000	180,000
		Overtime				733,139	733,139
		Savings due to delayed hiring				-393,324	
		Fringe Benefits (Workers' Compensation)				191,055	138,925
		TOTAL GENERAL FUND		249.00	242.90	15,938,910	16,174,894
P	3110	Police Officer	41,884-64,074	4.00	4.00	180,928	184,484
		Fringe Benefits & Special Pay				53,221	33,112
		GRANTS-IN-AID (COPS STIMULUS)		4.00	4.00	234,149	217,596
U	4904	Professional/Technical Worker	\$11.40-\$25/hr.	0.73		17,778	
C	3144	Victim/Witness Asst.	29,890-39,504		0.73		17,778
		Fringe Benefits & Special Pay				1,418	1,418
		GRANTS-IN-AID (INTERPRETERS)		0.73	0.73	19,196	19,196
P	3110	Police Officer	41,884-64,074	1.00	1.00	59,009	62,016
		Fringe Benefits & Special Pay				6,196	14,312
		GRANTS-IN-AID (DOMESTIC VIOL.)		1.00	1.00	65,205	76,328

# POLICE DEPARTMENT

## POLICE GARAGE FUND

## POLICE GARAGE DIVISION

### COMMENTS:

1. No significant changes.

EQUIPMENT DETAIL		MAYOR 2011-12	COUNCIL 2011-12	ACTUAL 2009-10	BUDGET 2010-11	MAYOR 2011-12	COUNCIL 2011-12
Replace 17 City Fleet Vehicles		313,000					
16 police cars		408,000					
6 unmark detect cars		133,500					
3 marked SUV's		100,500					
Parking Enf. Vehicle		19,000					
Crime Scene Van		60,000					
Admin. Van		22,000					
6 bikes		12,000					
19 mobile data compu		96,900					
19 equip. consoles		27,550					
Misc. Equip. lightbars, sirens, etc.		49,400					
		<u>1,241,850</u>	<u>0</u>				
				EXPENDITURE SUMMARY			
				PERSONNEL	935,168	1,016,824	1,114,815
				SUPPLIES	1,146,945	1,423,800	1,443,300
				SERVICES	434,494	509,962	464,176
				EQUIPMENT	1,006,429	1,575,732	1,241,850
				TRANSFERS	0	0	0
				TOTAL	3,523,036	4,526,318	4,264,141
				REVENUE SUMMARY			
				USER FEES	4,526,318	4,264,141	0
				TOTAL	4,526,318	4,264,141	0
				SERVICES SUMMARY			
				Contractual	9,194	21,000	17,000
				Travel/Mileage	112	2,000	2,000
				Print/Copying	665	1,500	1,500
				Insurance	316,337	317,912	280,676
				Utilities	40,119	48,250	49,200
				Maint./Repair	42,435	87,150	81,150
				Rentals	21,181	24,000	24,500
				Miscellaneous	4,450	8,150	8,150
				TOTAL	434,494	509,962	464,176
PERSONNEL DETAIL							
CLASS CODE	CLASS	PAY RANGE	EMPLOYEES 10-11 11-12		BUDGET 2010-11	MAYOR 2011-12	COUNCIL 2011-12
P 1121	Account Clerk III	34,981-46,997	1.00	1.00	45,744	46,619	
A 1307	Stores Clerk II	32,215-45,835	1.00	1.00	38,275	40,452	
P 3150	Police Fleet Manager	51,656-71,667	1.00	1.00	64,487	68,460	
P 5115	Automotive Service Worker	34,996-44,477	5.00	4.00	187,942	159,284	
A 5116	Automotive Mechanic	43,145-53,990	6.00	7.00	268,087	353,591	
A 5121	Garage Supervisor	46,864-65,272	1.00	1.00	58,747	62,810	
	Holiday Pay				28,500	20,000	
	Overtime				4,499	7,000	
	Salary Adjustment				24,690		
Fringe Benefits					295,853	356,599	0
TOTAL					15.00 15.00	1,016,824	1,114,815
							0